

Police

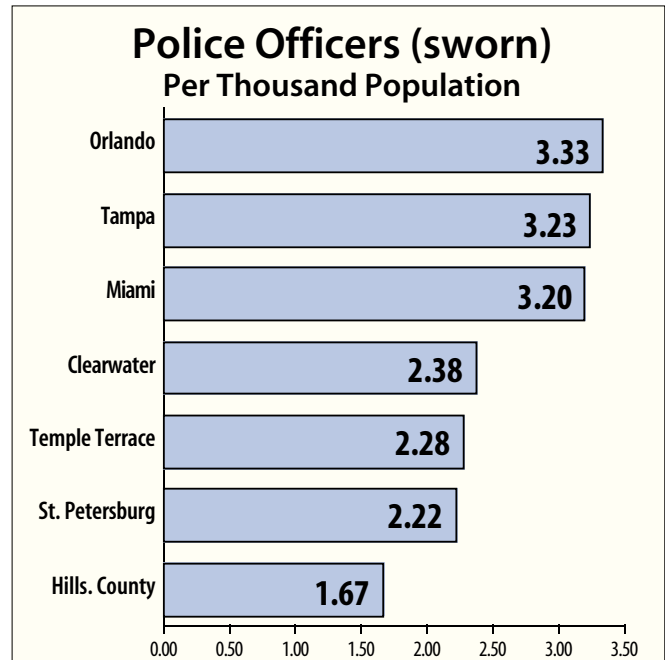
The Tampa Police Department (TPD) is responsible for ensuring the protection, safety and welfare of City residents and visitors; protection of property, prevention of crime, with emphasis on Community Oriented Policing (COP); maintenance of community order and respect for the law. The Department enforces the Laws of the State of Florida and the ordinances of the City of Tampa; and meets or exceeds the 436 standards for police professionalism set by the Commission on Accreditation for Law Enforcement Agencies, Inc.

Major events for FY01 include the addition of twenty-one new positions; implementation of a police service officer pilot program; continued technology improvements to the department's information infrastructure; the closing of the old headquarters building at 1710 Tampa Street and transfer of communications personnel to the new Emergency Operations Center.

Authorized sworn strength will increase by six positions from 956 to 962 in FY01. Three police officers are being assigned to the Ybor City and New Tampa areas to meet increased demand for police services. The addition of a police pilot for the Air Service Division will address increased flight hours and reduce potential pilot fatigue. The Hillsborough County School Board is partially funding two additional school resource officers.

Total civilian strength will increase by 15 positions to 330 positions for FY01. Eight police service officers (PSO) will be hired as part of pilot program. Two community service officers and an office support specialist will be assigned to TPD Headquarters. One personnel assistant, an accounting technician, and a fleet technician are being added to address increased financial reporting and fleet management demands. A computer specialist is being added to provide better computer support to the outlying district offices.

The additional positions bring the total number of full-time equivalent Police positions to 1,292 (962 sworn and 330 civilian). This will give Tampa a ratio of 3.23 authorized sworn officers to one thousand residents.



The 1999 Annual Crime Report

The total violent crime rate for the 1999 calendar year is down 12.5% compared to 1998 and marks the 5th year in a row violent crimes have dropped. The biggest improvements occurred for the most serious crimes such as homicides, sexual battery and aggravated assault. This is primarily a result of the department's continued commitment to its community oriented policing strategies and quicker response times.

OFFENSES	1998	1999	#DIFF	%DIFF
Homicide	40	31	(9)	(23)
Sexual Battery	328	262	(66)	(20)
Aggravated Assault	4,711	3,989	(722)	(15)
Robbery	2,464	2,321	(143)	(6)
Total	7,543	6,603	(940)	(12)

Police Service Officers (PSO)

Approximately half the estimated 700,000 annual calls for Police service involve crimes that are of a non-violent nature. The Police Department has created a Police Service Officer (PSO) pilot program to deal with non-violent service calls. Recruiting for this type of position should not be difficult, as the Department would be able to provide law enforcement opportunities to highly motivated individuals who might not meet the minimum age (21) or physical standards to qualify as a sworn officer.

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Initially, eight officers will be hired and will attend the Police Academy for special block courses in areas such as field investigation, reporting and traffic control. After graduation, PSOs will be assigned to the day shift squads for field training. Public service officers will not have arrest authority, will be unarmed and will only respond to non-emergency requests for service such as traffic accidents, petty theft, vandalism, and burglaries.

Anticipated benefits of this program are:

- Sworn officers can concentrate more on patrol duties.
- Response time will be better for non-emergency calls.
- Essential police services will be provided at a lesser cost to the City.

This pilot program is an innovative concept which has been successfully implemented in other cities.

Decentralization

The Tampa Police Department will complete decentralization with the opening of the new Emergency Operations Center scheduled for October, 2000. In an effort to better implement Community Oriented Policing (COP) techniques, the department reorganized in 1997 from two patrol districts to three. Since then, the City has built or renovated several buildings and is phasing out the old headquarters building at 1710 Tampa Street in order to transfer personnel to separate facilities in the three uniform districts and Emergency Operation Center. The total cost of these buildings was over \$17 million financed by 1996 Utility Tax bonds.

The downtown Police Headquarters now houses the Administration and Uniform District III. In 1999, Uniform District I (219 personnel) moved into a new sub-station on land leased from Tampa International Airport. The District II sub-station (236 personnel) also opened in 1998 on land donated by Busch Gardens.



TPD District II Building

In late 2000, the Communications Center will open adjacent to the Hillsborough County's Emergency Operations Center at 30th Street and Hanna (94 personnel). The Fire Rescue E-911 (18 personnel) will also be housed at the Communications Center.



Police/Fire Rescue Communications Center

Community Oriented Policing

Over the last several years, the Police Department's law enforcement policing methods have evolved toward a citizen centered law enforcement strategy known as Community Oriented Policing (COP). This strategy is based primarily upon officers being assigned for long periods to the same areas. The main benefits of COP are that police officers get to know their neighborhoods better and have more time to develop positive relationships with residents.

To implement this strategy the Department, with assistance of three federal grants from the U.S. Department of Justice's Community Oriented Policing (COP) Division, hired 110 uniformed police officers. The first three-year grant, the Supplemental Hiring grant (30 officers) was implemented in 1994 and three teams were formed and assigned to the Live Oak Square, West Tampa and Palmetto Beach neighborhoods.

The second and third three-year hiring grants, the Universal Hiring Grants I and II (80 officers), were received in 1996 and 2000 respectively. Seventy-one officers were hired for the Fire House Cop Program where officers are assigned to 20 Fire Stations throughout the City. Nine officers were hired to form a second traffic squad to better enforce traffic laws in various neighborhoods.

Current COP efforts are being focused in the Sulphur Springs, north and east Tampa areas. Community Oriented Policing has had dramatic results in reducing crime and improving the quality of life in City neighborhoods.

Police Vehicle Take Home Program

FY01 will mark the full implementation of the Police Vehicle Take Home Program. This program, begun in FY99, called for 724 marked and 222 unmarked vehicles for full implementation. Since that time, the marked unit authorization was increased by 11 for FY00 additions and by 6 for FY01 additions, for a total of 741 marked units. In addition, the unmarked unit authorization is increased by 4 for the FY01 budget in support of the Police Service Officers. Funding for these vehicles comes from the Community Investment Tax and Utility Taxes. Starting in FY02, one-seventh of the fleet will be replaced annually.

The "Take Home" program allows qualified officers the opportunity to be assigned a personal take home vehicle. The objectives of the program are:

- Increased visibility of marked police vehicles as a crime deterrent;
- More rapid mobilization of off-duty personnel during emergency or disaster situations;
- Improved response times to a crime in progress or on-site situations;
- Reduced repair and maintenance costs; and
- Enhanced police service to citizens.

During FY00 the City received \$681,560 from the U.S. Department of Justice as part of its drug enforcement forfeiture program. These additional funds were utilized to purchase 43 unmarked vehicles.

Police Technology

In 1996, police and management information staff developed a strategic information plan to upgrade and/or replace key components of police communications, records management, and field reporting systems to take advantage of new technology and interface with other federal, state and local law enforcement databases. The primary sources of funding have been \$1 million of Community Investment taxes and approximately \$11.5 million of federal Local Law Enforcement Block Grants (LLEBG).

Recent projects completed in FY00 and/or scheduled for FY01 using LLEBG dollars include:

- Computer Aided Dispatch (CAD) Project - Conversion of CAD to newer cellular digital (CDPD) transmission will replace the current radio tower system with more reliable digital communications. This upgrade also will fully integrate the records management system and field reporting (mobile digital) systems.

- Field/Mobile Report Project - Enables patrol officers to enter reports and transmit them electronically into the records management system. This paperless system will result in reports and information being immediately available for supervisory review.

- Helicopter Mounted Video Surveillance System - The helicopter mounted video surveillance system consists of three gyro-stabilized cameras with night, infrared and broadcast quality capabilities transmitting live images to any district office via a microwave down-link. This will allow the department to immediately view police tactical operations or survey the aftermath of a natural disaster. It is an integral part of Tampa's emergency preparedness and recovery plan.

Fire Rescue

Tampa Fire Rescue Department's goal is to save lives and protect the property of the citizens of Tampa. Significant events for the department are: 23 new positions being added including 17 firefighters for the Hunter's Green fire station and 6 positions to provide additional support for the Inspections, Communications, Supply and Administrative Divisions. Additional funding is included in the FY01 budget to address employee health issues and replace firefighter and EMS equipment.

A major focus of the department has been the replacement and/or upgrading of firefighter and paramedic equipment. Listed below are important FY00 equipment acquisitions and planned replacement programs for FY01 and future fiscal years:

- Self Contained Breathing Apparatus (SCBA) - as Tampa grows and more multi-story buildings are constructed, a need arose to replace the department's existing inventory of SCBA sets with newer equipment featuring longer lasting and higher air capacity steel tanks. In May, 2000, the City purchased 160 complete SCBA sets and 200 reserve air tanks at a cost of nearly \$500,000. Other safety features of these SCBAs include individual facemasks and a buddy breathing system that will allow firefighters to share reserve air during emergencies.

- Fire Helmets - Fire Rescue will spend \$110,000 over the next two years to replace fire helmets. The new helmets have greater structural integrity, better eye protection, and scratch and fog proof goggles. An accountability system is also built into these helmets to assist supervisors to better manage personnel at fire scenes.

- Automatic External Defibrillators (AED) - The Department has begun a three-year program costing \$122,000 to replace current models. The new models last longer; are easy to use; and can deliver multiphase electrical charges. This equipment which has become standard issue on all Fire Rescue vehicles allows first responder personnel to begin immediate treatment on cardiac arrest patients.

- Monitor/Defibrillators - Approximately \$190,000 will be spent over the next three years to replace the department's heavy duty combination monitor/defibrillators on rescue vehicles and pumper units. Advances in technology now enable these units to record when medications are administered and deliver a measured electrical charge based on the cardiac victim's natural electrical resistance. These features allow for faster and more accurate transmission of medical data between the rescue personnel and hospital staff and reduce the potential risk of heart damage.

Fire Rescue Vehicles

The Fire Rescue Department has been able to replace many pieces of older equipment with funding from the Community Investment Tax (CIT) and Utility Tax Construction Bonds. New equipment purchased since FY96 includes:

- 2 Aerial Ladder Trucks;
- 12 Fire Engines (2 more on order with delivery expected during FY01);
- 10 Emergency Rescue Service Cars;
- 15 Support Vehicles; and
- 3 Utility Vehicles.

Additionally, in FY01 Fire Rescue will order 1 engine, 10 support vehicles, a tanker, and 2 rescue vehicles.

The average age of the front-line aerials and engines has been significantly reduced from 13 to 5 years. With the delivery of the new equipment, all engine and aerial crews will be transported in four-door enclosed cabs that greatly improve safety and security when responding to alarms.

The aerial ladder trucks at Stations 1 and 14 also incorporate some of the latest technology available in the industry. This includes built-in "Hurst, Jaws of Life" extrication equipment, breathable air piped to the top of the ladders, rapid stability jacking deployment systems, safer aerial controls, all wheel steering capabilities for maneuvering, electrically controlled nozzles, and all-around safer operational capabilities.

As a direct result of the new equipment purchases, the reserve fleet of emergency vehicles has been upgraded with

more reliable equipment. The average age of the reserve pumper fleet has been reduced from 22 years to 15 years. Total funding for this replacement program is \$7.4 million with \$3.6 million from CIT and \$3.8 million from Bond proceeds.

Economic Development

New construction for the City of Tampa reached record heights as \$279 million was added to the property tax rolls for FY2001 taxes. This trend is likely to continue due to the current economic expansion and the City's creative efforts to encourage development. In addition to Ybor City and the high growth areas along the City's waterfront properties and New Tampa, the City continues to promote inner-city projects. The Mayor's Enterprise Development Team, Mayor's Heights Project, and the Enterprise Community/Enterprise Zone are examples of projects that aim to promote development in Tampa's east and central neighborhoods.

Mayor's Enterprise Development Team

In February, 1999, the City of Tampa announced the Mayor's Enterprise Development Team (M.E.D.T.), "A Future for East Tampa." The M.E.D.T. Program is a multi-year and multi-faceted project which will emphasize a comprehensive housing, economic development and neighborhood revitalization effort to improve the neighborhoods and commercial districts of East Tampa.

During FY99, Phase 1 of the M.E.D.T. program began, which entailed a systematic effort to clear debris and mow and clear vacant lots as well as the demolition of blighted and condemned structures. During this fiscal year, the City, working in conjunction with the non-profit housing partners, acquired over 100 vacant lots and began the construction of 100 new single-family housing units. The City's housing partnership is actively marketing these homes to first-time homebuyers and has closed on approximately one-third of the units with low and moderate income families.

The Mayor's Enterprise Development Team encompasses the following initiatives:

- Demolitions: The City's Division of Neighborhood Improvement has identified over 800 structures for demolition including condemned homes, apartment buildings and other abandoned buildings that attract vagrants, vandals and drug users.

Budget Highlights

- **New Construction:**The City will target foreclosures and abandoned properties for new construction and infill development through the Mayor's Challenge Fund program. Over 500 new homes are planned for construction over the next five years.
- **Rehabilitation:**The City's Owner-occupied Rehabilitation program will offer subsidized rehabilitation loans to halt deterioration of the housing stock and allow families to maintain their homes as decent, safe and affordable housing.
- **House Moves:**The City's House Moves program saves houses from being demolished due to lack of transportation and makes related improvements while providing affordable homeownership opportunities to low income families.
- **Neighborhood Environmental Action Team (NEAT):** Administered by the Parks Department, the NEAT Program provides a targeted cleanup of City streets and rights-of-way.
- **Neighborhood Action Team (NAT) Program:**This program provides exterior repairs and yard cleanup on properties of low-income residents who have been cited for housing code violations.
- **Lot Maintenance:**The City contracted with a private firm to mow over 1,400 overgrown lots in the area. Regular upkeep and maintenance of vacant properties will be done by a non-profit agency.

Mayor's Heights Project

The goal of the Mayor's Heights Project is revitalization of the Tampa Heights neighborhood, north of the City's central business district. The five-year program includes residential construction and rehabilitation along with comprehensive treatment of environmental, infrastructure and business development needs. Tampa Heights is located within Tampa's Enterprise Community and State Enterprise Zone areas.

Housing objectives include new construction and rehabilitation of some 600 units over the course of the project. Construction of Mobley Park Apartments is nearing completion with opening anticipated the latter part of 2000. Mobley Park will feature 232 units with an elderly section and a number of units providing affordable rents for low and moderate-income families. Approximately \$99.3 million will be invested within the boundaries of the Heights Project during the five-year period. Business development incentives should result in about \$18 million in non-residential development.

On the western boundaries of the Mayor's Heights Project, adjacent to the Hillsborough River, lies the old Tampa Police Station site. This site received designation as a Community Redevelopment area. The City is in negotiations with a developer regarding development proposals. Various uses are being considered for the Station site and an adjacent area to the north. The City envisions a mixed-use development featuring office, hotel, educational and retail space as well as multi-family and single family residential development. Redevelopment of this area will incorporate open space and pedestrian uses, along with a connector to the downtown riverwalk.

The Mayor's Heights Project is a new, innovative approach to encourage private sector investment with substantial support from the City and non-profit community. This program will be used as a pilot program for future City revitalization actions. It will be a vehicle for banks to lend to an umbrella development corporation, which will coordinate with other service providers to revitalize and rejuvenate targeted neighborhood areas.

Enterprise Community/Enterprise Zone (EC/EZ)

In FY96, the U.S. Department of Housing and Urban Development (HUD) provided funding for Tampa's Enterprise Community (EC) and the Florida Department of Commerce funded Tampa's Enterprise Zone (EZ). These programs have a ten year designation and two year payout period. Beginning in early FY96, \$2.95 million was made available for EC and \$500,000 for EZ. Four and a half years into these programs, approximately \$2.7 million of EC and \$486,000 of EZ funds have been spent.

Policy for the EC/EZ is established by the Tampa Enterprise Community-based Partnership. The Partnership has focused its programs on the revitalization of the following seven communities: Sulphur Springs, Belmont Heights, Jackson Heights, Ybor City, Palmetto Beach, Tampa Heights, and West Tampa. The Partnership is working to encourage economic development in the area by creating jobs and empowering the community to identify and implement needed community programs. Some other accomplishments occurring in the EC/EZ include:

- A five year \$23 million federal Youth Opportunity Grant has been awarded to the Hillsborough Workforce Board to provide services for youth age 14-21 who reside in the Enterprise Zone. Job training and placement services will be delivered through a network of Youth Opportunity Centers.

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- The Neighborhood Environmental Action Team (NEAT) Program provides employment and training opportunities for youth in EC/EZ areas. The NEAT Program helps clean and maintain many inner-city neighborhoods.
- Community Outreach Program - A total of 3,141 people received assistance through this program including: 481 completed employability skills classes; 2,391 received job referrals; and 269 received job placements.
- Several job-training programs were provided by community-based organizations within the EC/EZ including clerical/word processing, cosmetology, entrepreneurship, and neighborhood maintenance.
- The "Good Faith" Microloan program has made loans to 41 small businesses operating within the EC/EZ, which resulted in the creation of over 50 jobs.
- Twenty businesses utilized various tax credits offered within the EC/EZ and created 87 jobs during the last fiscal year.

To date 742 jobs have been created or retained in the EC/EZ through new business activity. Various projects in the EC/EZ areas receiving EC/EZ funds have assisted more than 6,000 families and individuals.

Section 108 Loan Guarantee Funds

The City continues working with the Department of Housing and Urban Development (HUD) to utilize Federal Section 108 loan guarantees as incentives for economic development within distressed areas, leading to revitalization of decaying commercial areas and the elimination of slum and blight. Section 108 provides the City with a federal funding source for long-term, large scale, front-end financed economic development projects. The repayment of the Section 108 loans will be guaranteed with the City's Community Development Block Grant entitlement allocation. Currently, the City's second Section 108 development project is underway in Ybor City.

Centro Ybor

The Centro Ybor Entertainment Project is Tampa's first urban pedestrian development in the oldest part of Ybor City. The project encompasses three acres with a total investment of \$44.5 million. Located in the heart of Ybor City's historic district, the redevelopment effort consists of 234,474 square feet of gross building area and 195,962 square feet of leasing area. The two level complex will consist of a 20-screen multiplex cinema, numerous restaurants, European style

sidewalk cafes, an assortment of national and local retailers, and exhibitions featuring the history of Ybor City and its



Centro Ybor

famous cigar industry. The completed center will provide over 970 jobs, including 300 full-time permanent positions

The City is utilizing \$9.1 million of a Section 108 loan as an economic development incentive to assist with funding the Centro Ybor project. The Centro Ybor project represents a major economic revitalization effort for the core Ybor City entertainment district. The project's unique contribution of retail, entertainment and other related activities is intended to stimulate work-week and day-time economic viability. The Centro Ybor development project is under construction, with completion anticipated in October, 2000. In addition to the Section 108 guaranteed loan, project financing includes a \$29.4 million conventional first mortgage and a \$6 million equity contribution by the project developer.

Ybor City Clean Up

The City is developing a management plan for the provision of improved solid waste collection and aesthetic services in the Ybor City Entertainment District to be provided by both City departments and private vendors. The plan provides for the utilization of compactors and 60-gallon containers to eliminate the use of dumpsters where possible and provide frequent collections that meet the needs of the businesses served. The plan provides for the establishment of an Ybor Environmental Services (YES) Team, which will provide a full range of clean up services and be a central point of contact for resolving service problems.

Qualified Target Industries (QTI)

The City of Tampa participates in the State of Florida QTI Tax Refund Program which provides inducements/incentives to encourage quality job growth in high value-added businesses. Target industry businesses that create jobs with

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annual average pay that is 115% of the local average wage are eligible for state tax refunds of \$3,000 per new full-time job created. Bonuses of \$1,000 are given for jobs with average wages that are 150% or greater of the local average wage. Another \$1,000 is granted if average wages exceed 200% of the average wage and additional bonuses are available for jobs created within the Enterprise Zone and Brownfields sites.

To participate, businesses must apply and be screened through the Greater Tampa Chamber of Commerce/Economic Development Department. Companies considering locating or expanding their businesses in Florida are eligible for the program if they propose to create 100 new jobs (corporate headquarters or very high average wage jobs can lower this threshold) and receive approval from City Council and the Hillsborough County Commission. Communities are required to provide a 20% local match for tax refund awards. Companies are allowed a reasonable time frame, typically between two to three years, to create the number of jobs indicated on their application; each job has a four-year payout.

This economic development partnership of the State, City, County and the Greater Tampa Chamber of Commerce to secure funding for QTI applicants has encouraged several highly-recognized corporations to locate new or expanded facilities within the City of Tampa. These include Chase Manhattan; MetLife; Price Waterhouse Coopers; Voicestream; Bear Stearns; Maritrans; and SBC Communications.

Program accomplishments to date include:

- Total Jobs Created - 5,810;
- Capital Investment - \$219.2 million; and
- Square Feet of Office Space - 930,293.

Historic Preservation

The Architectural Review (ARC), Barrio Latino (BLC) and Historic Preservation (HPC) commissions are responsible for overseeing historic preservation efforts within the City of Tampa. For FY01, Business and Community Services' staff will increase by three new positions due to neighborhood requests for historic designation and increased permit applications in previously designated areas. Fifteen thousand dollars is also provided as a potential match fund for historic preservation grant opportunities. An Urban Planner II and an Office Support Specialist will be assigned to provide clerical support and assist the HPC review of new applications. An Urban Planner I position will be assigned to assist the ARC and BLC with reviewing permit applications for the Tampa Heights area pending designation.

The BLC maintains guidelines for over 1,349 conforming/nonconforming structures in Ybor City. The ARC monitors changes to 1,960 structures in Hyde Park and Seminole Heights Districts, as well as 14 individual local landmarks such as Tampa City Hall, Tampa Free Library, Tampa Theatre and Office Building and Union Station. Each nine-member commission, comprised of property owners living within the respective districts, architects, landscape architects and real estate agents, holds monthly meetings.

City staff review and make recommendations on approximately 300 applications annually involving construction, alteration, addition, repair, removal or demolition of buildings or structures, signs and zoning variances. Minor exterior alterations such as door/window replacements can be approved administratively. However, all applications involving major additions, demolitions, variances and new construction, as well as appeals to staff decisions, are heard by the respective commissions.

The HPC reviews all applications for historic designations requested by neighborhoods. City staff conduct surveys to determine the number of existing conforming and nonconforming structures and make recommendations to the Tampa City Council. Recently, HPC was awarded an \$18,000 grant from the State of Florida, Department of State, Division of Historical Resources to survey the Parkland Estates and New Suburb Beautiful subdivisions. These subdivisions, constructed between the 1910's and 1940's, include some of the most architecturally significant and beautiful homes in Tampa. The designation of Tampa Heights as a historic district is also currently underway.

Major benefits of designating historic districts include:

- Increasing real estate values;
- Encouraging property owners to maintain and upgrade their properties;
- Developing civic pride;
- Fostering redevelopment of inner city neighborhoods; and
- Providing homeowners tax incentives.

Leisure Services

Tampa Convention Center

The mission of the Tampa Convention Center is to enhance the economic condition of the community. Center staff members work with the Tampa/Hillsborough Convention and Visitors Association to secure conventions and maximize hotel and Convention Center usage. The Center also markets

Budget Highlights

sporting events, consumer shows, general meetings, catered functions and community-based activities.

The Tampa Convention Center's status as a premier facility offering superior value, quality, and services, has been enhanced by the opening of the new Marriott Waterside Hotel across the street from the Center.



Marriott Waterside Hotel

The opening of several new attractions in the near future will also help in marketing Tampa as a convention destination. They include the Centro Ybor, Channelside at Garrison Seaport, and the International Plaza.

As the Tampa Convention Center enters its tenth year, its conventions and trade shows are making a substantial economic impact on the community. An estimated 200,000 out-of-town delegates will attend a convention or meeting during the year 2000. Hosting of approximately 300 events, including 38 major conventions, will generate an estimated \$145 million economic benefit to Tampa.

The national convention booking of the Tampa Convention Center has increased by 35% over FY99, with groups contracting as far out as the year 2010. Some of the groups contracted for FY01 are:

- Super Bowl XXXV;
- Coldwell Banker International;
- United Fresh Fruit;
- Progressive National Baptist; and
- Retail Tobacco Dealers.

In response to Tampa's rapidly expanding convention business, the Center is planning an expansion that will double the number of meeting rooms for a total of 36. The cost of construction will be approximately \$6 million. Construction will start in the fall of 2000 and the completion date is slated for early fall of 2001. The new rooms will range in size from 600 square feet to 3,900 square feet, including

an executive suite.

With new development in downtown, the new Marriott Waterside Hotel, numerous attractions and an outstanding airport, the City of Tampa is positioned to attract a larger share of the convention industry in the future.

Tampa Museum Of Art

The Tampa Museum of Art is the City's premier showcase for the collection and exhibition of visual arts. With special exhibitions rotating every eight weeks, the Museum offers residents and visitors opportunities to see some of the best in local and national exhibitions.

In FY01, planned special exhibitions include:

- Contemporary Folk Art: Treasures from the Smithsonian American Art Museum;
- Transatlantic Dialogue: Contemporary Art In and Out of Africa;
- Photographs from the National Football League;
- The Defining Moment: Victorian Narrative Paintings from the FORBES Magazine Collection;
- Landscape/Land Use;
- Undercurrent/Overview 5; and
- Highlights of Iberian Culture: The Shelby White and Leon Levy Collection.

In FY99 and FY00, the museum completed several interior renovation projects along with safety and security improvements. Further interior renovations are needed to provide competitive visitor services. In FY01, \$60,000 of improvements to security, the interior and the outside forecourt are planned. Efforts will continue to expand the Museum's role as a downtown attraction and visitor destination through exhibitions, programs and services, promotional efforts, and physical improvements.

A Frank E. Duckwall Foundation funded study is underway to determine the scope and content of a future major cultural arts district development in the riverfront area between the Museum and the Performing Arts Center. The project will include construction of a new museum.

Art In Public Places

FY00 saw the completion of the Public Art Master Plan. This plan, written in collaboration with other City departments, community and neighborhood leaders, clarifies the mission, project identification, Committee structure, and procedures guiding the program.

Budget Highlights

Following are some of the sites/projects designated for Public Art:

- Florida/Kennedy Municipal Parking Garage;
- Tampa Union Station;
- Tampa Museum of Art;
- Recreation Centers/Facilities: Sulphur Springs Pool, Barksdale, Oak Park;
- District I and II Police Stations;
- TPD/TFR Communications Center; and
- Downtown/Ybor City Historic Electric Streetcar.

Additional plans in FY01 include completing a thorough condition report of all portable works, replacing the artwork in the Municipal Office Building, printing a new informational brochure about the program, and hosting a media event to announce the program's activities.

Recreation Programs

Recreation services are an essential part of every community. The City of Tampa's Recreation Department provides leisure and recreational activities for individuals and families that promote ethnic and cultural harmony, build self-esteem, develop leadership skills, and reduce stress, alienation, loneliness and antisocial behavior.

The Department serves many citizens each year, from tots to senior citizens and from the physically fit to the physically challenged, through its four divisions: Athletics, Aquatics and Wellness, Community Centers and Playgrounds, and Special Populations and Events.

Two new facilities opened in FY00 are the Sulphur Springs Pool and the Copeland Park Community Center and Gymnasium. These projects, described below, were funded through the Community Investment Tax, Utility Tax, and Utility Tax bonds.

Athletics Section

The City of Tampa Recreation Department offers adult and youth leagues and programs in a wide variety of sports, such as soccer, softball, basketball, baseball, tennis, in-line hockey, flag football, and track and field. New this year, adult softball teams can check their standings and game scores and post messages on the Internet.

Aquatics and Wellness Section

The new Sulphur Springs Pool, opened in April, 2000, is geared toward families and is open year-round. The pool includes four swim lanes, a water slide for toddlers, a spray

hose, shower, umbrella, and a sand volleyball court. A picnic shelter was added and the bathhouse was renovated.

Thanks to a public-private partnership with the City and the Friends of Tampa Recreation, Inc., a large water slide is being installed.



Sulphur Springs Pool

Aquatic safety is of the utmost importance to the Tampa Recreation Department. In the summer of 2000, the Department taught nearly 4,500 children from the City and County recreation programs to swim as part of its Summer Enrichment Learn to Swim program.

In addition to swim lessons and aqua exercise classes, the Department's Competitive Diving Program, one of the few public diving programs offered in the State of Florida, had another successful year. One dive student was selected to go to the U.S. Olympic Diving Trials.

Community Centers and Playgrounds

The much-needed Copeland Park Community Center and Gymnasium, made possible through the Community Investment Tax and Utility Tax bonds, opened in July, 2000. With the new facility, programming can be expanded to include adult, senior and weekend activities.



Copeland Park Community Center

Budget Highlights

The Belmont/Jackson Heights neighborhoods will have a new gymnasium by the end of 2001 thanks to a public-private partnership with the National Football League (NFL) Charities and the City.

A grant agreement for \$500,000 between NFL Charities and the City of Tampa formed a NFL/Youth Education Town Fund (Tampa NFL/YET Fund) to design and construct a youth center. Since the City of Tampa is host of Super Bowl XXXV, this charity is funding a youth enrichment and recreational facility to be named the NFL Youth Education Town Center. Programs will be developed to provide educational opportunities as well as recreational activities to deserving youths.

Recreation Bond Issues

As part of the "Mayor's Plan for Tampa in the Next Millennium," a \$17 million bond was issued to address the need for park and recreational facilities. The City's Recreation Department is the largest provider of leisure and recreational services in the region. As a result, improvements, additions and renovations to several recreational facilities will take place over the next several years. The list of projects include:

- Showers and additional equipment for the Ballast Point Fitness and Wellness Center;
- An addition to the Seminole Gym and Dance facility;
- Construction of a small recreation center at Benito Middle School as part of a joint agreement with Hillsborough County Schools;
- Improvements to Perry Harvey Park;
- Renovation and addition of a gymnasium to the Forest Hills Community Center;
- A new David Barksdale senior/special population center to be constructed at MacFarlane Park;
- A new facility with gymnasium to be constructed in Port Tampa;
- Construction of a new facility to serve the College Hill community;
- Renovation and addition of a gymnasium to the Loretta Ingraham Community Center to serve the Carver City community;
- Construction of a new facility to replace the Jackson Heights Community Center in the Belmont/Jackson Heights neighborhood;
- Renovating and upgrading the Kate Jackson Community Center;
- Renovating the Oak Park Community Center;
- Renovating and improving Cuscaden Park to accommodate soccer games;

- Developing a master plan for the DeSoto Park Community Center and constructing a new swimming pool;
- Renovating or constructing a new swimming pool at the Martin Luther King, Jr. Complex; and
- Providing soccer fields at Monroe Middle School as part of a joint agreement with the Hillsborough County School Board.

Parks Programs

The Parks Department provides access to quality parks, playgrounds, marinas and natural resources within the City and keeps them in a clean, operable and attractive condition. The Department continually evaluates its operations and staff to encourage effectiveness and efficiency in meeting the needs and concerns of citizens and neighborhoods.

A complete survey of existing parks and medians is in its second year. From this survey, adjustments will be incorporated into the Parks' Matrix Plan, which is a comprehensive, multi-year, replacement and renewal plan of all Parks' operations. Among Parks' programs are enhancements of parkways via landscaping, athletic field maintenance, and greenway acquisitions for multi-purpose bikeway trails.

Some projects which will provide City-wide improvements in FY01 are as follows:

Parks is in the third year of a five-year City-wide tree program, which consists of planting 1,000 trees each year for five years. The Parks Department will be working with neighborhood associations, service organizations, and volunteers to plant 1,000 trees on rights-of-way, as infill in parks and playgrounds, and public areas throughout the City.

The Parks Department will also irrigate and re-landscape the medians from I-275 to the eastern City limits on Busch Boulevard. The Department will apply for a highway Beautification Grant to match City funds on this project. All work should be completed during the first quarter of FY01.

Parks Grants

Significant Grants approved, awarded or active in FY00 and FY01 include:

- Florida Office of Greenways and Trails - This grant was awarded for \$1.6 million to acquire 30 parcels in the Port Tampa area. Purchase of these parcels will allow for the connection of the Friendship Trail Bridge, Picnic Island and the MacDill Air Force Base Trail.

Budget Highlights

- Florida Department of Environmental Protection -
 - Land and Water Conservation Fund Program- A grant was awarded for \$100 thousand to Cypress Point Park for development of recreational facilities.
 - Florida Recreation Development Assistance Program - The City was awarded \$150 thousand for DeSoto Park to include construction of a playground, a swimming pool and multi-use courts.
- Florida Department of Community Affairs Preservation 2000 (Florida Communities Trust)- The City was awarded a \$2 million grant for the Ribbon of Green Park project consisting of acquisition of four parcels in downtown Tampa on the Hillsborough River to be linked with the Downtown Riverwalk.

Ragan Park Center

The Ragan Park Center was destroyed by fire in April, 1997. Funds to rebuild this structure were provided by prior and current year HUD Community Development Block Grant, insurance and CIP funds. Rebuilding at the current site will provide the citizens of Tampa with an updated facility for social events, seniors' lunch programs, etc. Construction in progress is projected to be completed by November, 2000. Funding has been approved to staff the center, as well as to resupply the building with equipment and materials lost in the fire.

Cancer Survivor's Memorial

The City of Tampa dedicated two acres in the southwest corner of Al Lopez Park as the Richard and Annette Bloch Cancer Survivor Plaza. The R.A. Bloch Foundation will donate \$1 million to build and maintain the memorial. The plaza is to include a computer display of cancer survivors' stories, a "Positive Mental Attitude" walkway with 14 message plaques, seven bronze statues, and a "Cancer...there's hope" sculpture, depicting stages of survivorship from detection to a cure.

A designer has been chosen to design the plaza, utilizing input from the Cancer Survivors Plaza Planning Committee. The projected completion date is spring, 2001.

Mayor's Beautification Program

Established in 1989, the Mayor's Beautification Program has grown to include a 65 member Board of Directors and the support of hundreds of volunteers. Its vision - to aid in the creation, enhancement and sustainability of healthy urban

forests and public, open greenspace for the benefit of all communities - is only possible through a partnership with the City of Tampa Parks Department.

Projects for FY01 include the beautification of Tampa's Enterprise Community, specifically the neighborhoods of East Tampa, Tampa Heights and Sulphur Springs. Enhancements to City gateways and commercial zones are also planned. This is in addition to facilitating Trees for Tampa, adoptions of roadways and medians, and the coordination of the Annual Mayor's Hillsborough River and Waterways Clean-up.

Neighborhood Environmental Action Team (NEAT)

For four years this Parks division, created by the Mayor and the Parks Department, has been cleaning up the City. The NEAT program is a cooperative effort of neighborhood associations, City departments (Business and Community Services, Solid Waste, Stormwater, Neighborhood Improvement, Community Affairs, Publications, Police, Mayor's Office), and the judicial system.

A total of 40 full-time and 10 part-time youth are employed. The City works closely with the Salvation Army in coordinating the Community Services workers who are used extensively throughout the program. NEAT also works with Bay Area Youth Services, the Department of Juvenile Justice, and the Family and Juvenile Court Program of the 13th Judicial Circuit to employ at-risk youth.

Listed below are a few calendar year statistics which reflect NEAT work:

Category	1998	1999	2000 (YTD)
Litter/debris Removed (Tons)	2,153	2,847	1,789
Illegal Signs Removed from Rights-of-Way	1,955	1,246	630
Linear Feet Cleaned (millions of feet)	1.7	1.5	1.1
Number of Volunteers	154	100	15

By effectively using the City work forces and utilizing associations and volunteers for specialized weekend clean-up projects, the Mayor's/Parks NEAT division is projected to meet its stated goal of making the City of Tampa look clean again.

Fort Brooke Park

The Florida Department of Community Affairs Communities Trust Preservation 2000 Program awarded the City's Parks

Budget Highlights

Department \$3.1 million for the acquisition of property located along Garrison Channel. This 2.2-acre property will be developed into a park and called Fort Brooke Park. This urban park, scheduled to open in the summer of 2001, is adjacent to the Marriott Waterside Hotel and across the street from the Ice Palace. Included in the park development will be another link of the Riverwalk which, when completed, will run along the Hillsborough River and Garrison Channel from the Tampa Bay Performing Arts Center to the Beneficial Finance Bridge.

A consultant has been contracted to work on this project and the design phase is 90% complete. The Parks Department has submitted a grant request to the Florida Department of Community Affairs Preservation 2000 (Florida Community Trust) to purchase an additional 1.67 acres adjacent to Fort Brooke Park. This additional property will expand the park and enhance the view of the channel as well as Harbour Island.

Kid City

Kid City at Lowry Park (formerly Safety Village) received a major facelift this year thanks to several City Departments. Transportation assisted with the repaving of streets by providing decorative asphalt brick on the Main Street. Stormwater provided improved sewer and drainage. The Parks Department provided trees for shade, new shrubs and groundcover around the buildings, sod in new green space, and a revamped irrigation system.

Rivercrest Park Shoreline Improvements

Rivercrest Park is located south of Hillsborough Avenue on the Hillsborough River. This long linear park was losing a foot of parkland a year due to erosion from boat traffic. With grant money from Hillsborough County's Pollution Recovery Trust Fund/Gardinier Trust Fund, the shoreline has been graded, planted and native stone placed along the length to dissipate the wave action.

Lowry Park

A new parking lot was completed on the south side of Lowry Park Zoo providing an environmentally friendly parking facility for the Zoo. A stormwater enhancement project was completed in the same area with the help of a \$32 thousand SWFWMD (Southwest Florida Water Management District) grant. A new picnic shelter was also built on the north end of the park along the Hillsborough River.

MacDill Trail

The City entered into a Memorandum of Understanding with MacDill Air Force Base (AFB) this past year, agreeing to work together to create a multi-use trail along the outside northern property line of the base. A survey of the northern property line has been completed along with a conceptual layout of the trail. MacDill AFB will enter into an agreement to allow the City to use its property and move fencing to allow for the trail. The City will pay for the construction of the trail and maintain it. Construction will begin sometime in 2001. Staff and equipment needed to maintain the area has also been funded in FY01.

Cypress Point Park

The restoration phase of this 42.4 acre park was completed this year. The reforestation phase will be completed in August, 2000. A consultant's plan for the recreation phase and the beach stabilization/restoration phase will be completed later this year. Bike paths, picnic shelters, restrooms and a beach will soon be available to the public. Staff and equipment to maintain the park/beach have been funded in FY01.

McKay Bay

The restoration of the 26 acre McKay Bay Nature Park was completed this year, along with a bike trail connector. The McKay Bay Bike Trail is a mile and a quarter long and is enhanced with a Nature Trail Bridge and dock. Next is restoration/enhancement of the shoreline. This will begin in late fall of 2000 to be completed in early 2001. The necessary property has already been purchased. The funding for this work comes from the Jacksonville Community Foundation and mitigation funds. Soon, this trail will extend six miles around the entire McKay Bay to Desoto Park as a 12 foot wide path covered with recycled asphalt and open from sunrise to sunset. Staff and equipment have been funded in this budget to maintain the bike trail and greenway.

Steps Toward Environmental Partnerships (STEPS)

The Parks Department continues to work with the Mayor's Beautification Program training youth in landscape maintenance. This program is entitled Steps Toward Environmental Partnerships (STEPS).

Teens as young as 14 can apply for work in the entry level programs and progress up through the steps until their high school graduation and a little beyond if necessary. Through

Budget Highlights

rigorous employment training and personal growth programs, these youth gain work experience sought by employers.

After graduation, the participants will have acquired good references, on-the-job training and numerous opportunities. They will be able to interview with the Parks Department for a part-time or full-time year round job; and they may also have an opportunity to interview for a job with one of the corporate sponsors.

Cable

City of Tampa Television (CTTV), your Government Access Channel, can now be viewed in both the City and County on Channel 15. Tampa and Hillsborough County residents can see City government programming, 24 hours, 7 days a week (24-7) without interruption. Hillsborough Television (HTV) has Channel 22 shown in the City and County also 24-7.

With the additional hours of programming, CTTV has added many new feature programs. There will be daily program slots for news events where press conferences, groundbreakings and other newsworthy City information will be highlighted. "Spotlight Tampa" CTTV's new magazine show will feature news and informational segments from our City departments. Additional replay times have been added for public meetings such as Tampa City Council, Architectural Review Board, Barrio Latino Commission, Variance Review Board and the Hillsborough Preservation Commission. Check the CTTV monthly schedule for these and the replay times of other CTTV shows. The Mayor's Hour continues to be a popular program.

A new 15-year franchise agreement was signed with Time Warner Communications earlier this year. Under terms of the franchise agreement, Time Warner will expand the City's fiber optic institutional network to improve public safety communications.

Also, under terms of the new agreement, management of the public access center is now provided by Speak-Up Tampa Bay Public Access, a non-profit organization. The center is still open to all Tampa and Hillsborough County residents. Staff members teach workshops in basic television techniques to residents who then produce programs for telecast on the public access channels.

Tampa - Ybor Historic Streetcar

Design of the Tampa - Ybor Historic Streetcar is nearing completion and soon will be out for bid. The first phase will cover 2.3 miles, running between Ybor City (starts at 8th

Avenue and 20th Street) and the Tampa Convention Center with ten stops in between. Stops will include the Florida Aquarium and the Ice Palace. The system, to be operated by Tampa Historic Streetcar, Inc. (a non-profit corporation) will have up to eight streetcars running daily.



Streetcar

The air-conditioned, electric streetcars were ordered in the spring of 1999 and three have been delivered to date. They will be on display throughout the year at special events like Super Bowl XXXV in January, 2001. The remaining five will be delivered when the project is complete. Construction of the tracks is planned to begin this October, with operation to begin in late December, 2001.

The estimated capital costs for the design, construction and inspection services are approximately \$27 million, with funding coming from a variety of sources. These sources include Gas Taxes, HARTline grants, State and Federal Funds, endowments, and special assessments. The City will advance initial funding through a bond issue.

Vehicles

Vehicle Replacement Program

In FY99, the City began an ambitious program to upgrade the performance and reliability of its aging fleet of sedans and light trucks belonging to General Fund departments. This program was expanded in FY00 to include the enterprise fund departments. Under the Vehicle Replacement Program, approximately one seventh of the sedan and light truck fleet are scheduled for replacement each year, with a long-term goal of having a fleet with no vehicles older than seven years.

In order to accelerate replacement of heavy equipment and specialized equipment, the annual allocation is being increased from \$800 thousand to \$1.8 million, beginning in FY01. While heavy and specialized equipment have varying schedules as to when they should be replaced, the long-

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term goal is to replace them when they become uneconomical to repair. It is believed this effort, along with pooling of expensive, specialized equipment, will help control costs, reduce vehicle downtime, and improve service to our citizens.

The Police and Fire replacement programs are described in those sections of the Highlights.

Stormwater

Stormwater management continues to be a high priority service. A Stormwater capital improvement program of \$3.9 million is planned for FY01. The priorities for stormwater projects are to alleviate the flooding of structures, land and private property, streets and rights-of-way.

Stormwater operations are currently in the assessment phase for inclusion in the Department of Sanitary Sewers Optimization program to improve operations and maintenance at the Howard F. Curren Plant.

The 12th Street Yard facility, in conjunction with the proposed Channel District Redevelopment, will be relocated and will afford improved strategic placement of personnel and equipment during severe weather conditions. The new facility will be shared with the Department of Public Works.

The Florida Department of Environmental Protection (FDEP) is drafting rules for the handling and disposal of street sweepings and stormwater sediments. To properly handle these materials and comply with FDEP rules, the City will construct a processing facility north of the Howard F. Curren Advanced Wastewater Treatment Plant. The facility will include a truck unloading area, a screening operation, a screened material loading area, and a vehicle washdown area.

Utility Tax Fund projects included in the FY01 budget are:

Stormwater Improvements	\$1,425,000
Orchid Avenue at Jasmine Pond Enlargement	990,000
Beach Street Canal Rehabilitation	445,000
O'Brien: Cleveland and Azele Drainage Improvements	380,000
Westshore Boulevard: Westshore Circle to Gandy Outfall Replacement	300,000
Takomah Trail Drainage Improvements	190,000

109th Avenue and North Boulevard Pump Station Improvements	160,000
Total	<u>\$3,890,000</u>

Another \$2 million of projects is included in the Community Investment Tax Program. They are the Poinsettia Pond Pump Station Improvements, at a cost of \$1.5 million, and Curiosity Creek Drainage Improvements for \$533 thousand.

Parking

In FY01, the Parking Department will continue to operate and maintain facilities in the Central Business District and outlying areas.

Utility Tax Improvement Bonds, issued from FY97 to FY99, included funds for acquisition of property and associated costs for the following parking projects:

- Centro Ybor Parking Garage Construction, \$14,150,000- A 1,200-space garage, opened in January, 2000, will help with development in the Historic District.



- Fort Brooke Garage Expansion, \$12,700,000 - Expansion of the Fort Brooke Parking Garage, adding four floors completed in August, 2000. The addition added 1,200 spaces, a scrolling directional and event sign, repairs, and safety upgrades to the 1,500-space facility.



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• Municipal Parking Garage, \$3,500,000-
A parking garage for municipal vehicles is under construction at the corner of Florida Avenue and Kennedy Boulevard. The garage will have approximately 300 spaces and is scheduled to open in December, 2000.



• Lowry Park Parking Lot, \$1,500,000-
Completed in the spring of 2000, this new parking lot and entry consists of approximately 400 spaces and a new main vehicle access to the Zoo from Sligh Avenue.

In December of 1999, the City signed an Interlocal Agreement with Hillsborough Community College (HCC) to build an additional 1,200-space parking garage in Ybor City. The site is bordered by Nick Nuccio Parkway, Palm Avenue, 13th Street and 8th Avenue. The estimated cost of the joint-use facility for HCC students and visitors to the district is \$15.4 million, with a City obligation of \$9.4 million. The HCC share is being provided by a State of Florida Facilities Challenge matching grant.

The first increase in fines for parking violations in seven years is proposed for FY01. This will increase meter fines from \$11 to \$15, all other parking violations from \$16 to \$20 and delinquent fines from \$21 to \$25. The increase is expected to yield \$500,000 to help offset the rising costs of operating current facilities.

FY01 capital improvement projects are funded from parking revenues for the following locations:

Tampa Convention Center Garage Improvements	\$180,000
HARTline Parking Lot Landscaping Improvements	73,244
Crosstown Parking Lots Landscaping Improvements	39,231
Whiting Street Garage Improvements	30,000
Total	<u><u>\$322,475</u></u>

Average Monthly Residential Utility Bill

The current monthly bill for an average home user is \$57.20 and will not change for FY01. There is no residential rate increase proposed for Water, Sanitary Sewers or Solid Waste. This is the third consecutive year that the City has been able to operate without a rate increase. This once again allows us to maintain utility rates lower than many local jurisdictions.

Utility Rates / Average Residential User

Utility	FY99	FY00	FY01
Water	\$10.40	\$10.40	\$10.40
Sanitary Sewers	27.80	27.80	27.80
Solid Waste	19.00	19.00	19.00
Total	\$57.20	\$57.20	\$57.20

Sanitary Sewers

The goal of the Sanitary Sewers Department is to provide complete and cost effective service and to respond in a timely manner to expanding service requirements. Department personnel collect, treat and dispose of 60 million gallons per day (MGD) of raw sewage from over 102,000 customers in Tampa and its immediate suburbs. Sanitary treatment of wastewater requires the careful removal of pollutants and pathogens from wastewater in a manner consistent with Federal, State and local regulations so that the end product can be returned to the environment for natural recycling.

Optimization Program

The Department is optimizing operations and maintenance at the Howard F. Curren Advanced Wastewater Treatment Plant. The goal of the Optimization Program is to become a world class utility within the next four years. The Plant will engage in optimization strategies including Total Productive Operations, Program-Driven Maintenance, Work Force Flexibility and Skill-Based Compensation, Performance-Based Incentive Program, Use of Technology and Working in Teams. The strategies will be practiced in the pilot program starting in FY01.

In the FY01 Budget, the Optimization Program at the Howard F. Curren Advanced Wastewater Treatment Plant identified an annual \$652,000 cost reduction. Improved technology and work practices enabled this cost reduction

Budget Highlights

including the elimination of nine staff positions. Plans are to extend the Optimization Program throughout the Department. The Wastewater Collection Division is currently in the assessment phase.

The Environment

The Department of Sanitary Sewers continues to be an industry leader in protecting the environment. Ongoing environmental programs include a Bay Studies Team that leads monitoring and research efforts for Tampa Bay, and an award winning industrial pretreatment program. Also, intergovernmental agreements are in place to handle and treat undesirable wastes from other areas such as landfill leachate from Pasco County.

Recent department awards received include:

- George W. Blake Award:
For the second year in a row, the Howard F. Curren Advanced Wastewater Treatment Plant is the recipient of this Florida Water Environment Association annual award for exemplary safety programs.
- Leroy H. Scott Award:
A State award was presented to a Howard F. Curren Advanced Wastewater Treatment Plant employee for excellence in Operator Training.

The Department continues to spend over \$2 million annually in operation and maintenance costs associated with maintaining high air quality. The costs cover the operating of thermal oxidizers for the air discharged from the sludge heat drying facility, chemicals for odor control, and microbial treatment of raw wastewater.

The Howard F. Curren Advanced Wastewater Treatment Plant's reclaimed water reuse program includes using effluent water in cooling towers at the McKay Bay Refuse-to-Energy Plant, for an irrigation program at the plant site and City parkways, and as warming water at CF Industries.

The Department is also working on a joint project with the Water Department to provide reclaimed water for lawn irrigation. (See the STAR program highlight for Water).

Operating revenue projects funded in FY01 are:

Gravity Line Replacement	\$1,217,744
Contracted Line Replacement	1,110,000
Delaware Trunk Replacement	860,000

Howard F. Curren Plant Sludge Facility Improvements	650,000
Howard F. Curren Plant Improvements	450,000
Howard F. Curren Plant Sludge Dewatering Building Rehabilitation	370,000
Westshore: Westshore Circle to Gandy Line Replacement	340,000
Cured-in-Place Pipe	325,000
Inspection and Survey Building Improvements	320,000
San Carlos Pump Station Rehabilitation	310,000
25th Street Pump Station Concrete Restoration	310,000
Pumping Station Rehabilitation	225,000
Prescott Pump Station Rehabilitation	185,000
Davis Island Pump Station Rehabilitation	160,000
Oak Avenue Pump Station Rehabilitation	135,000
Howard F. Curren Plant Cold Box Rehabilitation	135,000
Howard F. Curren Plant Rail Car Covers	135,000
Howard F. Curren Plant Grit Washer Replacement	120,000
Art in Public Places	9,000
Total	<u><u>\$7,366,744</u></u>

Water

The Tampa Water Department (TWD) continues to be a local and national leader in water treatment and water conservation techniques. The Department serves approximately 456,000 people.

Approximately 26% of TWD's customers are located in unincorporated Hillsborough County. Two water treatment plants, Hillsborough River (HRWTP) and Morris Bridge (MBWTP) consistently produce water of higher quality than required by Federal and State standards. The average daily pumpage is 73 million gallons.

This year, the City of Tampa experienced the effects of the worst drought in over 100 years. The impact of the drought on the City's potable water resources could have been devastating had it not been for the Tampa Water Department's quick and innovative response. Along with imposing strict water usage limits; the Department, with cooperation of the Southwest Florida Water Management District, initiated several activities to augment its surface supply from the Hillsborough River and Reservoir.

Flow from Sulphur Springs, which is pumped into the reservoir, was augmented using a unique relay system, which

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took water from the recently unclogged Ewanowski Springs to the Blue Sink, and transferred it seven thousand feet through a temporary pipeline to Jasmine Sink, where it flowed through underground channels to Sulphur Springs. This allowed sustained pumping from Sulphur Springs at a rate of 20 million gallons per day (mgd).

The Department also increased river flow by pumpage from the Tampa Bypass Canal of 25 mgd. The Morris Bridge Sink was tapped to provide an additional 7 mgd flow to the river by using temporary pumps and a pipeline to Nature's Classroom. Approximately 4 billion gallons of water was purchased from Tampa Bay Water during the winter and spring months to aid in satisfying the water supply deficit. The estimated cost for these emergency activities is \$5.2 million.

Water Production

The Department's Water Quality 2000 program, initiated in FY96, continues to move forward at a rapid pace. A 20 million gallon per day expansion of the HRWTP, initiated in FY00, will increase the plant's capacity to 100 million gallons per day. Along with process improvements, which will include ozonation, the project should be completed in the spring of 2002. Construction for this \$45 million bond funded expansion will be accomplished through a design/build contract.

A major component of the Water Quality 2000 program was concluded in FY00. It included staff reorganization of the Production Division. By this reorganization, staff was reduced 27% from its FY96 level of 108 to the current level of 82. This reorganization uses innovative approaches to maintenance and operations, including the team approach and skill based pay.

Tampa Water Department continues its commitment to water quality by being an active participant in the "Partnership for Safe Water", a voluntary program of more than 500 water treatment plants nationwide, proactively optimizing water treatment processes to provide increased protection against disease-causing organisms in the various public drinking water supplies. The Tampa Water Department was one of the first three utilities nationally awarded the U.S. Environmental Protection Agency's "Director's Certificate of Recognition," regarding our water quality improvement program.

Water Distribution

The Distribution Division maintains more than 2,165 miles of

water mains ranging in size from 2 to 54 inches in diameter and over 11,000 fire hydrants in a 211 square mile area. This Division also maintains over 35,000 valves and 135,000 meters of various sizes.

Consumer Affairs Program

The Consumer Service Section continues to be a model for dealing with utility customers and operates a unique "Triage" process, implemented in FY98, to further improve customer service and to expedite correcting problems occurring in the system.

The Conservation Section continues to implement award-winning programs such as the Water Conservation's Education Arts Program and has received awards from the American Water Works Association, regarding its conservation efforts. The Department will continue to expand the focus of the Water Conservation Program to include Water Use Evaluations, continue the Toilet Rebate and Replacement programs, in-school education projects and residential sprinkler system evaluations.

Aquifer Storage and Recovery

In an effort to help ease the effects of future droughts, the Water Department began construction in FY00 on the Aquifer Storage and Recovery project located at Rome and Sligh Avenue. Expected to be complete in the spring of 2001, this project will store 1 billion gallons of potable water in the deep aquifer in the area during periods of abundant water availability. The stored water will be retrieved during the annual spring drought, and pumped back to the treatment plant for blending and pumping to the Distribution System to satisfy the high annual dry season water demands. The project cost is approximately \$11 million.

South Tampa Area Reuse

Another project underway is the South Tampa Area Reuse (STAR) project. Designed to help conserve our potable water supply and minimize the adverse affects of future droughts, Phase I will provide reclaimed water for lawn irrigation to residents in the Davis Island, Hyde Park, Palma Ceia and Westshore areas.

The program is voluntary and the STAR project will only be built if enough people enroll to make it economically feasible. The estimated cost of the project is \$20 million with \$12 million available through an EPA Grant.

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The Water Department's FY01 capital improvement program related to operations totals \$7.4 million:

Fire Protection/Undersized Main Replacement	\$1,000,000
Distribution Upgrade and Relocation w/FDOT	1,000,000
Delivery System Improvements	1,000,000
Galvanize Main Replacement	800,000
Customer Required Main Extensions	500,000
New Fire Services	500,000
Hillsborough River Plant Traveling Bridges Rehabilitation	400,000
Distribution Upgrade and Relocation w/DPW	340,000
Distribution Upgrade and Relocation w/CRD	300,000
Northeast Elevated Storage Facility	300,000
Sulphur Springs Pumping Station Rehabilitation	300,000
New Metered Services	175,000
New Tampa Loop Transmission System	160,000
Blue Sink Improvements	150,000
Hillsborough River Plant Rotunda Restoration	125,000
Distribution Meter Renewal and Replacement	125,000
Hillsborough River Plant Hurricane Shutters	100,000
Hillsborough River Dam Rehabilitation	87,000
Miscellaneous Water Production Projects	60,000
Art in Public Places	10,000
Water Main Easements	3,000
Total	\$ 7,435,000

Solid Waste

The Solid Waste Department operates an integrated solid waste management system (reuse, reduce, recycle waste-to-energy, landfill) to provide efficient and environmentally sound collection and disposal service. Solid Waste personnel continue to concentrate on important projects such as retrofitting the McKay Bay Refuse-to-Energy Facility, collection service in the Ybor City Entertainment District, recycling and neighborhood clean-ups.

McKay Bay Refuse-to-Energy Complex

The solid waste complex at McKay Bay consists of a Scalehouse, Transfer Station and the Refuse-to-Energy (RTE) Facility.

The RTE Facility is half way through an \$88 million retrofit required by the Clean Air Act Amendments to meet new air quality standards. The demolition and reconstruction of two of the four units began in July, 1999 and will be complete in August, 2000. After the new units are tested and proven, the remaining two units will be demolished and rebuilt. The retrofit should be completed in October, 2001.

During the retrofit approximately half of the City's waste is being burned at the facility, which also produces electricity, and half is being landfilled or recycled. The retrofit will result in a like-new facility with decreased air emissions and moderate increases in burning capability and energy production. The retrofit was designed for a 20-year life expectancy and financed by revenue bonds.

Administration Building

Construction of a new Solid Waste Administration Building is scheduled for completion by October, 2001. The new facility will accommodate all administrative personnel including the Office of Environmental Coordination and Recycling Departments. In addition, the building will house the meter reading section of the Utility Accounting Division.

Recycling Programs

Residents and businesses in the City of Tampa continue to recycle at a high rate. The focus for FY01 will be on expanding the drop off program and promoting waste reduction. The department continues to collect glass, office paper and cardboard on a small scale from businesses at no charge. This service continues to be very well received. Other recycling programs are:

- Drop Off Recycling Program - The City has 16 sites where residents may drop off recyclables. Over 150 tons of glass, aluminum, plastic bottles, newspapers, magazines and cardboard are collected each month. Drop-off sites are located at City parks, supermarkets, churches, fire stations and area businesses.
- Curbside Recycling - This includes both yard waste collection and blue box collection of glass, aluminum and newspaper. Both services are provided in various neighborhoods throughout the City and have excellent participation. Yard waste collection is provided by City crews and processed by a contractor. Currently, the City is considering expanding curb-side recycling City-wide.
- Save Cans for Safe Kids - A recycling program supported jointly by the Tampa Fire Rescue and Solid Waste Departments began in August, 1999. Currently, ten fire

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stations around the City are participating by hosting an aluminum can drop-off site. Residents are able to bring their cans to one of the participating fire stations. Funds collected are used to purchase fire prevention and safety education materials.

- Computer Reuse Program - A program having great success was started in the fall of 1999. The City is working with the Recycling Task Force of Hillsborough County in conjunction with the Education Foundation by providing outdated surplus computers. These computers are then renovated and provided to needy families throughout the County instead of going to the landfill.

The Department's revenue funded capital improvement project for FY01 is for Manhattan Brush Site Improvements, at a cost of \$85,000.

The FY01 use of Solid Waste bond funds totals \$42.1 million; \$40.2 million toward the McKay Bay Plant Retrofit and \$1.9 million for the new Administration Building.

Housing and Community Development

Community Development Block Grant (CDBG)

In order to develop the Community Development Block Grant program, the City provides residents, public agencies, and other interested parties full public access to program information.

Public hearings and notices are provided to obtain citizen views and to respond to proposals and questions at all stages of the program. This includes the identification of housing and community development needs, review of proposed activities, and review of program performance.

In FY01, the City will receive \$4.8 million in CDBG entitlement funds. Additional program income of \$900,000 and reprogrammed prior year funds of \$657,070 brings the total FY01 program to \$6.4 million. The Community Development housing allocation in FY01 continues the City's commitment to housing rehabilitation activities. A portion of the housing program (\$300,000) is committed to the demolition of over 100 structures which are either structurally unsound, a public nuisance, or a threat to public safety.

Funding for all CDBG housing programs in FY01 is \$4.1 million, representing 64% of the total CDBG program. These federal funds will be utilized to conduct a number of housing rehabilitation activities, programs for public agency

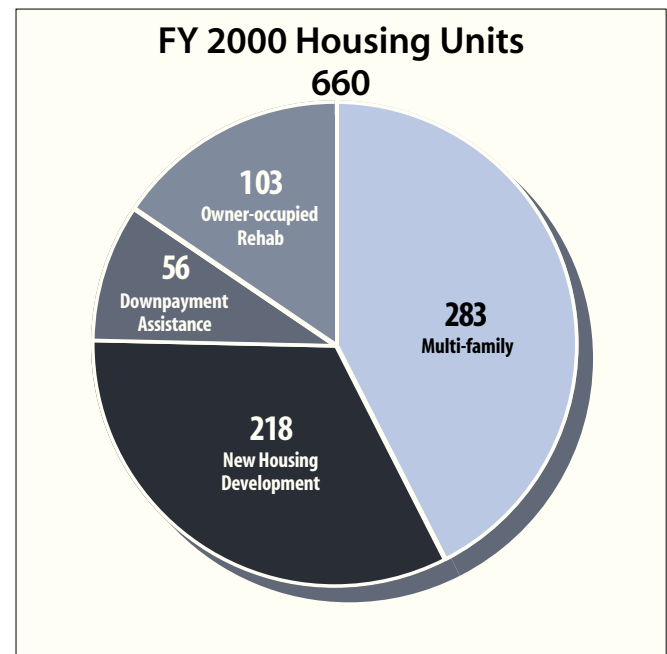
residents, program delivery services and revitalization efforts.

Other CDBG funded programs include \$730,000 for public service agencies; \$906,000 for general grants administration activities; and \$862,000 for capital improvement projects. This combination of programs is designed to promote substantial long-term community improvements.

The City of Tampa also uses CDBG funds to enhance economic development. The City has used CDBG funding as leverage for two Section 108 loans. These loans combat severe economic distress, get stalled community projects restarted, revitalize decaying areas, promote economic development and eliminate slum and blight. Section 108 provides communities with a funding source for long-term, large scale, front-end financed economic development, housing, commercial rehabilitation and public facilities.

Housing Programs and Rehabilitation

The City of Tampa's housing programs in FY01 will build on past successes in obtaining the goal of decent and affordable housing for all citizens.



The Community Redevelopment Agency is responsible for implementing the City's affordable housing programs. These programs are designed to assist residents with housing repair, to preserve the City's housing stock and to provide first-time homeownership opportunities through rehabilitated and newly constructed homes. The programs combine various financing tools from federal and state housing programs along with conventional loans from the Mayor's Challenge Fund Partnership.

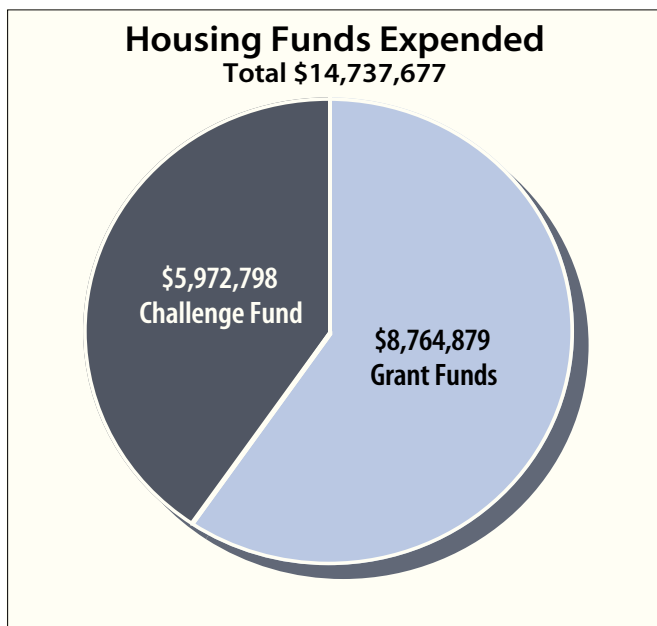
Budget Highlights

Housing and development activities in FY01 will concentrate on the construction of affordable housing subdivisions, infill construction and housing improvement with the Neighborhood Action Team (NAT). The Mayor's Heights Project will concentrate on business and retail development along with housing revitalization in the Tampa Heights neighborhood.

Funding from federal and state housing programs in FY01 is \$11.1 million. The federal Community Development Block Grant and HOME programs will provide \$4.1 and \$2.4 million respectively. In addition, the City will receive \$2.4 million from the State Housing Initiatives Partnerships (SHIP), \$1.8 million in Housing Opportunities for Persons with AIDS and \$174,000 for the Emergency Shelter Grant Program.

Housing Unit Summary for FY00

Activity	CDBG	SHIP	HOME	Challenge Fund
Sudivision Dev.	0	1	2	0
Infill Construction	0	11	0	0
Acquisitions	28	15	29	0
Challenge Fund Dev.				
East Tampa	0	0	0	100
Subdivisions	0	0	0	20
Purchase/Rehb	0	7	0	0
Loan Guarantees	5	0	0	0
Down Payment Assistance	0	33	23	0
NAT Team Rehabs	0	27	0	0
Owner Rehabs	4	6	3	0
Rehab Grants	2	60	1	0
Multi-Family	8	0	43	0
TOTAL	47	160	101	120



Mayor's Challenge Fund Partnership

The Mayor's Challenge Fund Partnership is a cooperative effort among the City, lending institutions and non-profit housing partners to increase the quality and number of affordable housing units in the City of Tampa.

The City's Community Redevelopment Agency coordinates the program; the lenders provide relaxed underwriting guidelines and below market interest rates; and the non-profit housing partners provide counseling and development services.

The non-profit participants involved in the Mayor's Challenge Fund are:

- Beulah Baptist - assists first-time homebuyers in purchasing affordable housing and develops new housing.
- COACH Foundation - assists first-time homebuyers in purchasing affordable housing and develops new housing.
- Community Development Corporation of Tampa - develops new residential housing for first-time homebuyers and markets property to low and moderate-income households.
- East Tampa Business and Civic Association - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.
- Housing by St. Laurence - develops new residential subdivisions for first-time homebuyers.
- Tampa-Hillsborough Action Plan - provides a range of affordable housing, construction and marketing services, and operates the Neighborhood Action Team.
- Tampa-Hillsborough Urban League - develops new residential housing for first-time homebuyers and markets homes to low and moderate income households.
- Tampa United Methodist Centers - develops and markets rehabilitated and newly constructed homes and provides counseling to first-time homebuyers.
- Zigfield Foundation - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.

With participation of these non-profits, the Mayor's Challenge Fund and the Tampa Housing Partnership provide a solid foundation for increasing the opportunities to the citizens of Tampa for affordable and decent housing.

Tampa Housing Authority (THA)

In FY01, the City will allocate \$357,000 in CDBG and \$175,000 in State Housing Initiatives Partnership (SHIP) Program funds for the Tampa Housing Authority. THA will utilize \$82,000 to complete ongoing repairs at the Mary Bethune Elderly Hi-Rise and \$450,000 for the HOPE VI program. The HOPE VI program was awarded to the Housing Authority in FY98 in the amount of \$32.5 million.

The HOPE VI program is a comprehensive approach to revitalization of public housing. It involves the demolition of dilapidated housing, the construction of new affordable single and multi-family housing, development of commercial and entrepreneurial enterprises and job placement training.

Consolidated Plan

In concurrence with U.S. Department of Housing and Urban Development regulations, the City of Tampa has adopted a Consolidated Plan. This plan allows local jurisdictions to submit their federal grant entitlement programs under one combined application process. This process encompasses the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant Program and Housing Opportunities for Persons with AIDS. In FY98, the City submitted a new Consolidated Plan for the 1998-2002 period describing priority needs and community goals with funding objectives for these next five fiscal years.

The Consolidated Planning process involves several public hearings to receive citizen input on community needs; analysis of community statistical data; and review of outside agency and City department program requests in order for the community to formulate priority needs and objectives. The advantage of this comprehensive approach is that all of the housing and community development needs are reviewed together. Then, the various grant programs are tailored to meet this array of community needs.

Incorporated into the Consolidated Plan (1998-2002) is the City's annual "One Year Action Plan" to provide funding allocations for specific projects and activities that are derived from the consolidated planning process.

Community Development Block Grant (CDBG) Capital Projects

In FY01, Tampa will receive CDBG funds from the Federal Government for various activities, including capital projects. CDBG expenditures are subject to federal guidelines and

generally are applicable to specific neighborhoods occupied by citizens of low and moderate income.

This year, projects reflect two new approaches for use of these funds. Match for Community Groups will allow for leveraging of grant dollars, yet meet the community's need for additional recreational items aimed toward youth baseball. This involves funds raised by recreational groups which may qualify for matching CDBG funds. The other new use is for City-wide sidewalk construction or rehabilitation along eligible City owned streets in the most needed areas, as requested by the community.

The FY01 funds will be used for:

Woodland Terrace Improvements	\$300,000
Martin Luther King, Jr., Pool Improvements	200,000
Sidewalk Construction	75,000
Ragan Park Improvements	66,250
Nebraska Avenue Park Improvements	64,200
Williams Park Improvements	51,547
Match for Community Groups	50,000
18th Avenue Park Improvements	49,934
Cuscaden Park Improvements	<u>5,000</u>
Total	<u><u>\$861,931</u></u>

Federal Housing Programs

The HOME program is a grant entitlement housing program designed as a partnership among federal and local governments and those in the for-profit and non-profit sectors who build, sponsor, develop and manage low-income affordable housing activities. Funds under the HOME program may be used for acquisition and new construction, rehabilitation of existing housing stock and multi-family housing development. The HOME Program has been instrumental in providing affordable housing opportunities for low and moderate income families.

State Housing Initiatives Partnership (SHIP) Program

The SHIP program provides funding from a portion of the documentary stamp tax levied on real estate transactions. The SHIP program allows flexibility by local governments to determine which housing initiatives will best serve their communities and residents.

Some of the activities provided under the City's SHIP program include down payment assistance for first-time homebuyers, loan guarantees on below market interest loans, homeowner rehabilitation assistance, new construction and housing development.

Neighborhood Action Team (NAT)

The Neighborhood Action Team is a joint venture between the City of Tampa, Tampa-Hillsborough Action Program (THAP), and the Department of Corrections. Utilizing inmates on work release, the NAT program provides home repair and yard clean-up assistance to residents who have been cited for code violations. The City provides CDBG funds to cover THAP's administrative overhead and State SHIP monies to cover the cost of materials and repairs.

Since its inception in June, 1996, the NAT has conducted over 400 home repairs and yard clean-up assistance for the City's very low-income and elderly residents. The NAT is an important tool available to the City's revitalization efforts to stem the decline in housing conditions and to stabilize neighborhoods.

Emergency Shelter Grant

The Stewart B. McKinney Homeless Assistance Act makes federal funds available to assist communities in coping with the needs of the homeless population. Tampa will again be awarded an Emergency Shelter Grant for FY01 totaling \$174,000. The grant will be used to assist four homeless assistance providers. They are:

- Agency for Community Treatment Services, Inc.;
- Alpha House of Tampa, Inc.;
- Metropolitan Ministries, Inc.; and
- The Salvation Army.

The funding allocations were recommended by the Hillsborough County Homeless Coalition.

New Housing Development

Through the utilization of federal and state housing funds, the City implemented several programs that allowed considerable expansion of our housing stock. These programs include new infill construction and subdivision development creating affordable homes for first-time homebuyers. Since 1992, the City has sponsored the development of over 800 new single-family homes.

In the current fiscal year, Housing By St. Laurence initiated the development of a 104-unit subdivision in northeast Tampa located near Busch Gardens and the Hillsborough River. The subdivision will consist of 58 single-family detached housing units and 46 semi-detached villa units. As

construction and marketing of the homes proceeds in the coming fiscal year, the City will provide Challenge Fund financing and down payment assistance to income eligible families.

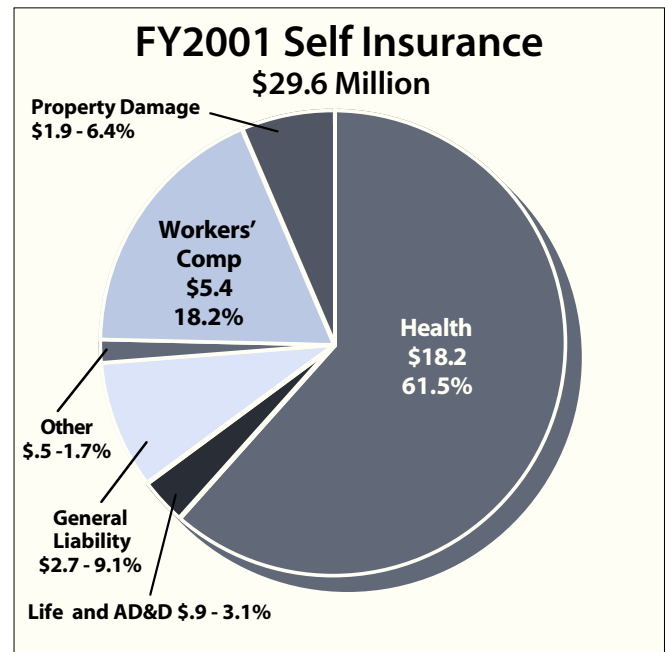
Housing Opportunities for Persons With AIDS (HOPWA)

The HOPWA program is a specialized federal grant used to provide affordable housing and supportive services to low income persons with HIV/AIDS or related diseases. HOPWA funds are being distributed among Hillsborough, Pinellas, Hernando and Pasco Counties with the City of Tampa as grant administrator.

FY01 program funds in the amount of \$1.8 million will be used to acquire, expand and support more than 100 housing units and provide housing information, rental assistance, and other supportive services to more than 1,800 persons with AIDS and their families.

Self Insurance

Although employee insurance for health, workers' compensation, and general liability continues to be costly, efforts to control costs are slowing the escalation. The City's estimated cost for these insurance programs is \$29.6 million in FY01.



Health Insurance

From 1993 to 2000, health care costs stabilized for the City, as large numbers of employees switched from a traditional indemnity plan to managed care plans. Presently, 97% of all City employees are enrolled in a health maintenance organization (HMO). To this point, managed care has met or exceeded the City's expectations for controlling health care costs and providing employees with accessible health care at a reasonable price.

Several trends in health care delivery are converging, forcing the City to re-evaluate its health insurance programs. An aging population, more expensive technology, newer and higher priced prescription drugs, new federal and state mandates, and pressure from health care providers for increased rates may erode the savings from managed care recently enjoyed by the City.

In the future, the City will continue evaluating the efficiency of the health plans' performance. The issue will be to find the health cost carriers that provide the highest quality of care in the most efficient way. At the time of printing, the City has just received bids for health providers.

Workers' Compensation

Workers' Compensation costs have been a substantial part of the City's insurance expense and efforts continue to control these costs. However, the State Legislature recently passed Senate Bill (SB2532) which changed the way assessments are calculated. This new calculation is intended to create a parity between those self-insured and those in a policy situation. The City may see rising costs in future fiscal years. The City continues its managed care solution to the Workers' Compensation problem. The managed care approach integrates services including a medical provider network that offers a quality assurance program and cost containment features such as utilization review, case management and an employee tracking system designed to reduce lost time. Results have been impressive.

Long Term Disability

The City of Tampa contracted to provide long term disability insurance for eligible City employees. This plan covers long term illness and injury, enhancing the overall employee health benefits program.

Central Services and Publications

In keeping with the City's ongoing cost saving efforts, the

Central Services and Publications offices will be consolidated into one convenient location on the first floor of the Tampa Municipal Office Building. The move will result in a reduction of cost allocation expense and make the offices even more accessible to the majority of City employees utilizing their services.

Pay and Labor Agreements

The proposed budget includes sufficient funds for estimated employee step increases, as well as funds for labor agreements. The City is currently negotiating renewal contracts with Hillsborough County and West Central Florida Police Benevolent Associations.

Growth Management and Sustainable Communities

The Tampa Comprehensive Plan, mandated in the Florida Growth Management Act, is intended to guide and control future growth and development. The Plan includes levels of service and plans for construction of infrastructure needed to accommodate development.

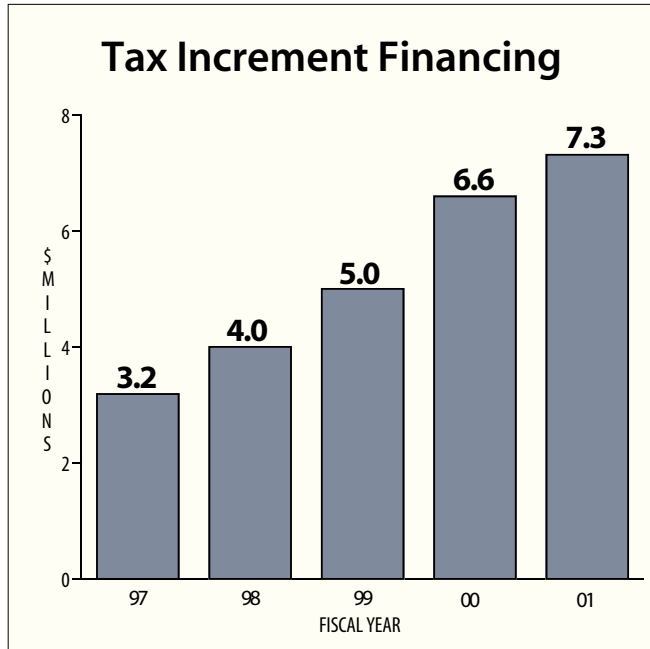
The City of Tampa and Hillsborough County have formed a partnership to participate in the Florida Sustainable Communities project.

The Sustainable Communities concept arose from the recommendations of the Governor's Commission for a Sustainable South Florida. That Commission established a strong partnership between state and local agencies and resulted in several positive recommendations to improve the quality of life in South Florida.

Based on this successful model, the Florida Legislature established a five-year demonstration project to explore new approaches to community planning. The Sustainable Communities demonstration project will further six broad principles of sustainability: restoring ecosystems; achieving a more clean, healthy environment; limiting urban sprawl; protecting wildlife and natural areas; advancing the efficient use of land and creating quality communities and jobs. During the next three years, the City of Tampa and Hillsborough County will continue to implement a variety of initiatives designed to achieve these six broad principles.

Tax Increment Financing

In FY01, the City will continue to make deposits from property tax receipts into the Community Redevelopment Agency Trust Fund.



This deposit of \$2.9 million, along with additional deposits from Hillsborough County; the Hillsborough Area Regional Transit Authority; the Tampa Port Authority; and the Children’s Board, will bring the FY01 Downtown Core and Non-Core districts deposit to \$6.9 million. FY01 funds for the Core and Non-Core will be applied exclusively toward retirement of the Convention Center’s bond debt.

The City, County and Port Authority will also contribute \$450,883 to the Ybor City District. These funds will be used for Ybor City redevelopment programs.

Tax Funds Debt Service

- **Performing Arts Guaranteed Entitlement Bonds** - \$4.8 million from Guaranteed Entitlement Funds.
- **Convention Center** - \$13.5 million: \$6.6 million from Utility Tax funds, and \$6.9 million from FY01 Tax Increment Financing District funds.
- **General Utility Tax Bonds** - \$1.5 million from Utility Tax funds and sinking fund earnings.
- **Florida Aquarium Occupational License Tax Bonds** - \$7.4 million from Occupational License Tax fees, sinking fund earnings and prior year carryover.

Contingency

Amounts budgeted in the contingency reserve for unanticipated expenses and for such emergencies as floods or hurricanes during FY01 include:

Contingency	
General Fund	\$3,250,000
Utility Tax Fund	250,000
	<hr/>
Total	<u><u>\$3,500,000</u></u>

Due to concern regarding undercollection of State and local revenues, a \$3.3 million revenue reserve continues to be budgeted for potential revenue shortfalls.

Fund Balance

This budget includes transfers of \$1 million to the Fund Balance accounts of the General Fund, the Utility Tax Fund and the Utility Tax Capital Improvement Fund, in accordance with the external auditor’s recommendation that the City maintain the current level of Fund Balance in the Tax Funds.